

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Performance Statement

Ensure protection of the lives and property of the community and the delivery of effective and efficient fire, emergency medical and hazardous material services, by:

- Managing the program's budget to stay within planned costs,
- Responding in a safe and timely manner to all emergency and non emergency Fire, Hazardous Material and Medical emergency calls for service,
- Ensuring skillful application of available resources in the preservation of life and property,
- Fostering cooperative partnerships with other City Departments to maintain the City's Insurance Services Office rating,
- Conducting effective inspection and fire cause programs in partnership with the community, and
- Ensuring that mandated training and certification standards are provided effectively for all employees within this program.

Notes

1. 482100 - In addition to Fire and EMS calls for service, subactivities have been added to capture Hazardous Materials calls, Mutual Aid responses, and Fire False Alarm calls.
2. 482340 - Fire Employee Training will have an increased emphasis on internal and external partnerships, community education, and support of public safety services initiatives.

City of Sunnyvale **Program Performance Budget**

Program 482 - Fire Services

Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Current
* All State and Department mandated training will be completed by 100% of employees on an annual basis.	M		
- Percent		100.00%	100.00%
- Number of Employees		81.00	81.00
* Fire Response to Emergency Events will be within 7 minutes 14 seconds or less from time of call to on-scene arrival for 90% of emergency events.	C		
- Percent		90.00%	90.00%
- Number of Calls		6,600.00	6,600.00
* Fire Response to Emergency Events will average 5 minutes 19 seconds or less from time of call to on-scene arrival.	C		
- Average Response Time		5.32	5.32
- Number of Calls		6,600.00	6,600.00
* Fire Response to Emergency Events will be within 5 minutes 54 seconds or less from dispatch to on-scene arrival for 90% of emergency events.	C		
- Percent		90.00%	90.00%
- Number of Calls		6,600.00	6,600.00
* Fire Response to Emergency Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival.	C		
- Average Response Time		4.43	4.43
- Number of Calls		6,600.00	6,600.00
* Fire Response to Fire Events will be within 6 minutes 14 seconds or less from dispatch to on-scene arrival for 90% of Fire events.	C		
- Percent		90.00%	90.00%
- Number of Calls		675.00	675.00
* Fire Response to Fire Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival.	C		
- Average Response Time		4.43	4.43
- Number of Calls		675.00	675.00
* Fire Response to Emergency Medical Events will average 4 minutes 26 seconds or less from dispatch to on-scene arrival.	C		
- Average Response Time		4.43	4.43
- Number of Calls		5,360.00	5,360.00

City of Sunnyvale

Program Performance Budget

Program 482 - Fire Services

Program Measures

Quality

- * Public Safety's Insurance Services Office rating of II will be maintained.

- **Rating**

- * A satisfaction rating is maintained for the services offered by Fire Services to the community.

- **Percent**

- * Fire based requests for community events are conducted 90% of the time.

- **Percent**

- Total Number of Community Events

Productivity

- * Patients encountered in suspected cardiac arrest and who require automated external defibrillator (AED) will regain a pulse in three (3) of every 50 applications of AED.

- **Patients with Pulse**

- Patients Evaluated

- * Annual fire station-based facility inspections are conducted at 95% of assigned facilities.

- **Percent**

- Inspections

- * Scheduled inspections of fire based equipment and facilities are completed 98% of the time.

- **Percent**

- Inspections

- * Patients encountered in self reported respiratory distress will maintain their oxygenation levels or show an improvement.

- **Patients with Maintained SPO**

- Patients Evaluated

Cost Effectiveness

- * Emergency Call Availability costs will not exceed 49% of the total Fire Program costs.

- **Percent**

Financial

- * Actual total expenditures for Fire Services will not exceed planned program expenditures.

- **Total Program Expenditures**

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
I	2.00	2.00
I	90.00%	90.00%
D	90.00% 85.00	90.00% 85.00
C	3.00 50.00	3.00 50.00
I	95.00% 3,604.00	95.00% 3,604.00
D	98.00% 7,511.00	98.00% 7,511.00
D	190.00 240.00	190.00 240.00
I	49.00%	49.00%
C	\$20,891,270.00	\$21,400,008.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

- Priority Legend**
M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

Provide essential fire and Emergency Medical services that directly respond to emergency and general needs of the Sunnyvale community by responding to emergency medical, fire, hazardous material, false alarm, and mutual aid calls for service in a tiered system in partnership with patrol, other Department of Public Safety (DPS) programs, emergency advanced life support contractors, mutual aid agencies, and the community, by:

- Providing a timely response to all calls for service both from time of call to dispatch and from dispatch to arrival at scene given the priority/nature of the call for service, and
- Working in partnership to adequately deliver trained and equipped resources to any emergency scene in the City.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

	2006/2007 Adopted	2007/2008 Current
Activity 482100, 482101, 482102, 482103 - Fire Response to Fire Events - Provide Appropriate Resources to the Scene of Fire Events In Order to Minimize the Emergency's Impact On Life and Property		
Product: An Incident		
Costs:	\$1,551,931	\$1,597,773
Products:	1,283	1,283
Work Hours:	11,472	11,472
Product Cost:	\$1,209.61	\$1,245.34
Work Hours/Product:	8.94	8.94
Activity 482110 - Fire Response to Emergency Medical Events - Provide Appropriate Resources to the Scene of an Emergency Medical Call, whether Emergency, Urgent or Routine In Nature		
Product: An Incident		
Costs:	\$1,589,586	\$1,635,714
Products:	5,500	5,500
Work Hours:	11,330	11,330
Product Cost:	\$289.02	\$297.40
Work Hours/Product:	2.06	2.06
Totals for Service Delivery Plan 48201 - Fire Field Services		
Costs:	\$3,141,517	\$3,233,487
Hours:	22,802	22,802

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

Maintain fire safety compliance and provide education and support resources to the Sunnyvale community, by:

- Providing inspections of community businesses by fire station based firefighters as assigned with a focus on the reduction of emergency needs of the business through educational and compliance options such as corrective citations, and
- Engaging fire station based personnel with the community in fire safety education through support of formal programs offered by Community Safety Services as well as opportunities in the field to provide fire prevention education and support such as drop in visits and station based programs.

Notes

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

		2006/2007 Adopted	2007/2008 Current
Activity 482200 - Fire Safety Inspections - Maintain Fire Reduction Efforts Through Annual Inspections of Community Businesses with Corrective Citations as Necessary			
Product:	An Inspection (visit)		
Costs:		\$512,756	\$554,474
Products:		3,604	3,784
Work Hours:		3,604	3,784
Product Cost:		\$142.27	\$146.53
Work Hours/Product:		1.00	1.00
Activity 482210 - Provide Fire Safety Community Education/Support - Provide Education in the Field Through the Provision of School Tours, Support of Courses On Fire Safety, and Ad Hoc Opportunities for Education			
Product:	An Event Conducted		
Costs:		\$181,066	\$186,355
Products:		170	170
Work Hours:		1,270	1,270
Product Cost:		\$1,065.09	\$1,096.21
Work Hours/Product:		7.47	7.47
Totals for Service Delivery Plan 48202 - Community Safety and Events			
Costs:		\$693,821	\$740,830
Hours:		4,874	5,054

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

Provide essential services that ensure the capacity of fire services to meet the needs of the community, by:

- Maintaining fire apparatus and stations in a state of readiness through daily inspection,
- Training firefighters to meet the needs of the community through compliance with all local, state and federally mandated training,
- Supporting new firefighter training efficiently through participation/instruction by on duty firefighters, and
- Maintaining efficient operations through proper administration and utilization of firefighter time.

Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Adopted	2007/2008 Current
Activity 482300 - Station and Equipment Maintenance - Daily Inspection and Correction of Problems with Apparatus, Equipment and Station		
Product: A Daily Readiness Inspection Activity Completed		
Costs:	\$2,606,327	\$2,666,774
Products:	7,154	7,154
Work Hours:	23,191	23,191
Product Cost:	\$364.32	\$372.77
Work Hours/Product:	3.24	3.24
Activity 482310 - Emergency Call Availability - Time Not Dedicated to Other Firefighter Duties Available for Emergency Calls		
Product: A Capacity Hour		
Costs:	\$9,070,063	\$9,262,222
Products:	78,522	78,342
Work Hours:	78,522	78,342
Product Cost:	\$115.51	\$118.23
Work Hours/Product:	1.00	1.00
Activity 482330 - Provide Fire Academy Support		
Product: A Course Supported		
Costs:	\$42,443	\$53,646
Products:	18	18
Work Hours:	384	384
Product Cost:	\$2,357.95	\$2,980.34
Work Hours/Product:	21.33	21.33

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Adopted	2007/2008 Current
Activity 482340, 482341 - Employee Training - Fire, Emergency Medical, and Police Training Received In Order to Improve Skills and Maintain Certifications		
Product: An Employee Trained		
Costs:	\$2,975,326	\$3,045,044
Products:	81	81
Work Hours:	26,322	26,322
Product Cost:	\$36,732.42	\$37,593.13
Work Hours/Product:	324.96	324.96
Activity 482800 - Supervisory Services for Fire Services - Includes Work Hours Expended Supporting, Leading, and Managing Equipment and Personnel In Support of All Program Measures		
Product: A Work Hour		
Costs:	\$955,484	\$977,804
Products:	7,313	7,313
Work Hours:	7,313	7,313
Product Cost:	\$130.66	\$133.71
Work Hours/Product:	1.00	1.00
Activity 482840 - Administrative Support Services for Fire Services		
Product: A Work Hour		
Costs:	\$87,557	\$89,219
Products:	1,800	1,800
Work Hours:	1,800	1,800
Product Cost:	\$48.64	\$49.57
Work Hours/Product:	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	2006/2007 Adopted	2007/2008 Current
Activity 482830 - Management Services for Fire Services		
Product: A Work Hour		
Costs:	\$1,318,732	\$1,330,982
Products:	7,400	7,400
Work Hours:	7,400	7,400
Product Cost:	\$178.21	\$179.86
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 48203 - Capacity and Administrative Support		
Costs:	\$17,055,932	\$17,425,691
Hours:	144,932	144,752
Totals for Program 482		
Costs:	\$20,891,270	\$21,400,008
Hours:	172,608	172,608